

North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,158	47.2%
Substitutes	\$99	0.8%
Instructional Paraprofessionals	\$28	0.2%
Pupil-Use Technology	\$246	1.9%
Instructional Materials	\$263	2.0%
Total	\$6,794	52.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$274	2.1%
Library & Media	\$210	1.6%
Extracurricular	\$169	1.3%
Student Health/Services	\$240	1.8%
Curriculum Development	\$78	0.6%
Staff Development	\$262	2.0%
Sabbaticals	\$0	0.0%
Program Management	\$149	1.1%
Therapists, Psychologists	\$941	7.2%
Total	\$2,322	17.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$419	3.2%
Food Service	\$295	2.3%
Safety	\$36	0.3%
Building Upkeep	\$1,128	8.6%
Data Processing	\$56	0.4%
Business Operations	\$158	1.2%
Total	\$2,093	16.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$390	3.0%
School Office	\$208	1.6%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$161	1.2%
Legal	\$49	0.4%
Total	\$809	6.2%

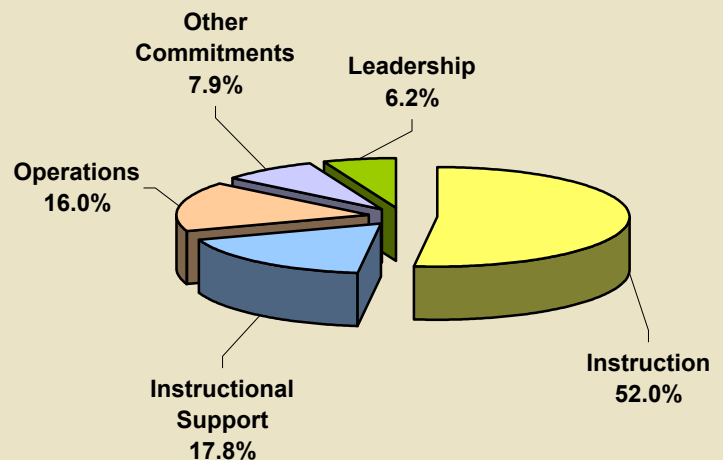
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$58,537,478**
District Enrollment (ADM): **4,484**
District Per Pupil: **\$13,055**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$53	0.4%
Pass-Throughs	\$866	6.6%
Retiree Benefits	\$30	0.2%
Enterprise Services	\$30	0.2%
Claims & Settlements	\$58	0.4%
Total	\$1,037	7.9%